

## 010 - BOARD OF SUPERVISORS -5TH DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fifth Supervisorial District covers the largest geographical area and represents the citizens of Aliso Viejo, Dana Point, Irvine, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Newport Beach, Rancho Santa Margarita, San Clemente, San Juan Capistrano, the majority of Tustin, and the unincorporated areas of Coto de Caza, East Irvine, El Toro Station, North Laguna Hills, Santa Ana Heights, Trabuco Highlands, Dove Canyon and Laguna Canyon.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	552,850
Total Final FY 2001-2002 Budget:	594,727
Percent of County General Fund:	0.03%
Total Employees:	9.00

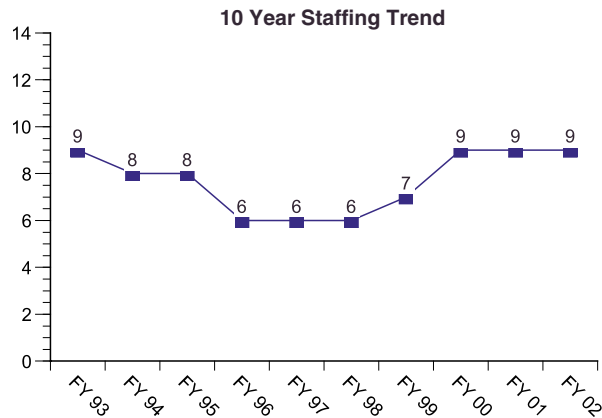
#### Strategic Goals:

- To represent the people of the Fifth District by enhancing and protecting the quality of life, promoting economic prosperity and being an effective advocate for Fifth District issues.

#### Fiscal Year 2000-01 Key Project Accomplishments:

- Championed Housing-use at El Toro
- Televised Board Meetings
- Concluded Tobacco Settlement Program
- Lead Planning Effort for Dana Point Harbor Revitalization
- Hosted the 3rd Annual Fifth District Trail Summit, the 3rd Annual Fifth District Senior Summit, the Award-winning Domestic Violence Prevention Conference for Teachers, and the Domestic Violence Prevention Conference for Faith Leaders

## Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Of the nine positions budgeted for Fifth District, one is occupied by the Supervisor and two are part-time positions.

## Budget Summary

### Changes Included in the Base Budget:

No significant changes included in the base budget.

## Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	9	N/A	9	9	0
Total Requirements	501,619	559,241	553,025	594,727	41,702	8
Net County Cost	501,619	559,241	553,025	594,727	41,702	8

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -5TH DISTRICT in the Appendix on page 519.

## Budget Units Under Agency Control

No.	Agency Name	BOARD OF SUPERVISORS 5TH DIST	TOTAL
010	BOARD OF SUPERVISORS -5TH DISTRICT	594,727	594,727
	<b>Total</b>	594,727	594,727